

Motions

Office of the Governor Commission on Aging	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
<b>FY 2020 Original Appropriation</b>	<b>13.00</b>	<b>4,609,500</b>		<b>9,026,500</b>	<b>13,636,000</b>
Sick Leave Rate Reduction		(1,000)		(1,300)	(2,300)
1% Onetime General Fund Reduction		(46,100)			(46,100)
<b>FY 2020 Total Appropriation</b>	<b>13.00</b>	<b>4,562,400</b>		<b>9,025,200</b>	<b>13,587,600</b>
<b>FY 2020 Estimated Expenditures</b>	<b>13.00</b>	<b>4,562,400</b>		<b>9,025,200</b>	<b>13,587,600</b>
Removal of Onetime Expenditures		(5,700)		(4,600)	(10,300)
Restore Ongoing Rescissions		47,100		1,300	48,400
<b>FY 2021 Base</b>	<b>13.00</b>	<b>4,603,800</b>		<b>9,021,900</b>	<b>13,625,700</b>
Benefit Costs		(2,200)		(2,700)	(4,900)
Statewide Cost Allocation		400		1,100	1,500
Change in Employee Compensation		9,000		11,400	20,400
<b>FY 2021 Program Maintenance</b>	<b>13.00</b>	<b>4,611,000</b>		<b>9,031,700</b>	<b>13,642,700</b>
1. Alignment Authorization				207,000	207,000
OITS 1 - Operating Costs		100		100	200
OITS 2 - Servers and Licensing				2,000	2,000
2% General Fund Reduction & Exemptions		(92,100)			(92,100)
<b>FY 2021 Total</b>	<b>13.00</b>	<b>4,519,000</b>		<b>9,240,800</b>	<b>13,759,800</b>
<i>Difference from FY 2020 Approp.</i>		(90,500)		214,300	123,800
		(2.0%)		2.4%	0.9%

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